

Program 040

**DSHS - Developmental Disabilities****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Expenditure Authority</b>	3,363.6	1,259,757	1,275,970	2,535,727
<b>Supplemental Changes</b>				
Forecast Cost/Utilization		1,407	(1,408)	(1)
Facility Maintenance Costs		84	56	140
Utilization of Residential Services		15,750	15,490	31,240
Individual Provider Overtime	8.8	8,527	10,158	18,685
MSA Rate Increase		249	256	505
Interagency Transfer		(23)	(23)	(46)
Individual Provider Informal Supports		8,880	11,259	20,139
Planned Respite	7.5	834	833	1,667
Lean Management Practices		(2,378)		(2,378)
Technical Corrections	3.3	244	486	730
State Data Center Adjustments		18	12	30
Food and Medical Adjustments		297	207	504
Lease Adjustments < 20,000 Square Feet		(82)	(57)	(139)
Workers' Compensation Changes		(551)	(383)	(934)
Mandatory Caseload Adjustments		1,988	2,481	4,469
Mandatory Workload Adjustments	31.2	3,544	2,363	5,907
Equipment Replacement Costs		1,575	1,094	2,669
Transfers	(18.1)	(3,409)	(2,500)	(5,909)
Mental Health Supplemental Agreements		60	42	102
Mental Health Compensation		66	45	111
<b>Subtotal - Supplemental Changes</b>	<b>32.6</b>	<b>37,080</b>	<b>40,411</b>	<b>77,491</b>
<b>Total Proposed Budget</b>	<b>3,396.2</b>	<b>1,296,837</b>	<b>1,316,381</b>	<b>2,613,218</b>
Difference	32.6	37,080	40,411	77,491
Percent Change	1.0%	2.9%	3.2%	3.1%

**SUPPLEMENTAL CHANGES****Forecast Cost/Utilization**

This item makes expenditure adjustments to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)

**Facility Maintenance Costs**

One-time funding is provided for equipment and goods and services to resolve building component, steam plant, wastewater treatment and grounds deficiencies that are beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State, General Fund-Federal)

## **HUMAN SERVICES - DSHS**

### **Utilization of Residential Services**

Funding is provided to address greater utilization of Developmental Disabilities Administration residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund-State, General Fund-Federal)

### **Individual Provider Overtime**

Individual Provider homecare worker overtime is funded in accordance with the Department of Labor's recent rule that requires overtime be paid to homecare workers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. (General Fund-State, General Fund-Federal)

### **MSA Rate Increase**

Funding is provided to adjust Medicaid rates for home and community services and nursing homes in areas that have transitioned to Metropolitan Statistical Areas (MSA) because of population increases based on federal census data. (General Fund-State, General Fund-Federal)

### **Interagency Transfer**

The Department transfers to the Health Care Authority costs associated with physician visit services for clients, including those services received in Federally Qualified Health Centers. (General Fund-State, General Fund-Federal)

### **Individual Provider Informal Supports**

Funding is provided for additional homecare client hours that were previously considered informal supports. This change is consistent with the U.S. Department of Labor's recent rule that was upheld by the U.S. Federal Court of Appeals, D.C. Circuit. (General Fund-State, General Fund-Federal).

### **Planned Respite**

Funding is provided for 15 staff and eight additional Planned Respite beds at Yakima Valley School. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the individual, and the ability to develop an individualized service plan to enable individuals to remain in community settings. (General Fund-State, General Fund-Federal)

### **Lean Management Practices**

Chapter 4, Laws of 2015, 3rd Special Session directs the Office of Financial Management to reduce agency allotments in the 2015-17 biennium to reflect efficiency savings. The reduced appropriations associated with the efficiency savings are reflected in agency budgets, and the corresponding reduction in the back of the budget is reversed.

### **Technical Corrections**

Adjustments for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff who were inadvertently left out of the compensation impact model; leased facilities that were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs. (General Fund-State, General Fund-Federal)

### **State Data Center Adjustments**

Pursuant to RCW 43.41A.150, the Department of Social and Health Services completed migration of information technology (IT) servers to the State Data Center, which provides critical IT infrastructure and security. Funding is provided for the increase in facility charges. (General Fund-State, General Fund-Federal)

**Food and Medical Adjustments**

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility. (General Fund-State, General Fund-Federal)

**Lease Adjustments < 20,000 Square Feet**

Funding is provided for the incremental cost of legally binding lease obligations, as approved in the Six-Year Facilities Plan. (General Fund-State, General Fund-Federal)

**Workers' Compensation Changes**

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

**Mandatory Caseload Adjustments**

This item reflects savings associated with caseload changes in the November 2015 Developmental Disabilities forecast. (General Fund-State, General Fund-Federal)

**Mandatory Workload Adjustments**

Funds are provided to establish client-to-staff ratios as a result of Developmental Disabilities Administration caseload growth. (General Fund-State, General Fund-Federal)

**Equipment Replacement Costs**

Funding is provided to replace furniture, medical, kitchen and other equipment necessary to maintain the health, safety and security of residents and staff at the department's institutional programs. Major equipment purchases include nursing call systems and electronic key control systems necessary to bring the developmental disability facilities into compliance with federal regulations. (General Fund-State, General Fund-Federal)

**Transfers**

Funding and FTE staff are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund-State, General Fund-Federal)

**Mental Health Supplemental Agreements**

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State, General Fund-Federal)

**Mental Health Compensation**

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State, General Fund-Federal)